

POST Academy

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
Dedicated	3,891,800	3,397,800	3,571,300	4,181,100	4,188,400
Federal	333,000	269,000	336,700	345,200	340,900
Total:	4,224,800	3,666,800	3,908,000	4,526,300	4,529,300
Percent Change:		(13.2%)	6.6%	15.8%	15.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,714,400	1,451,300	1,731,600	1,933,300	1,992,600
Operating Expenditures	2,165,500	1,977,500	1,939,400	2,360,300	2,304,000
Capital Outlay	194,900	120,300	103,000	98,700	98,700
Trustee/Benefit	150,000	117,700	134,000	134,000	134,000
Total:	4,224,800	3,666,800	3,908,000	4,526,300	4,529,300
Full-Time Positions (FTP)	27.00	27.00	27.00	27.00	27.00

Division Description

Peace Officers' Standards and Training Academy delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers, adult and juvenile corrections officers, and dispatchers.

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Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	27.00	0	3,908,000	27.00	0	3,908,000
Non-Cognizable Funds and Transfers	0.00	0	3,700	0.00	0	3,700
FY 2008 Estimated Expenditures	27.00	0	3,911,700	27.00	0	3,911,700
Removal of One-Time Expenditures	0.00	0	(112,300)	0.00	0	(112,300)
FY 2009 Base	27.00	0	3,799,400	27.00	0	3,799,400
Benefit Costs	0.00	0	60,300	0.00	0	58,000
Inflationary Adjustments	0.00	0	56,300	0.00	0	0
Replacement Items	0.00	0	93,600	0.00	0	93,600
Statewide Cost Allocation	0.00	0	88,500	0.00	0	88,500
Change in Employee Compensation	0.00	0	15,400	0.00	0	77,000
FY 2009 Program Maintenance	27.00	0	4,113,500	27.00	0	4,116,500
1. Project CHOICE - 2nd-Year Funding	0.00	0	29,100	0.00	0	29,100
2. POST Reorganization	0.00	0	93,200	0.00	0	93,200
3. Webification Project	0.00	0	290,500	0.00	0	290,500
FY 2009 Total	27.00	0	4,526,300	27.00	0	4,529,300
Change from Original Appropriation	0.00	0	618,300	0.00	0	621,300
% Change from Original Appropriation			15.8%			15.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	27.00	0	3,571,300	336,700	3,908,000

Non-Cognizable Funds and Transfers

Transfers \$3,700 from Support Services to reflect actual Project CHOICE first-year funding implemented on July 13, 2007.

Agency Request	0.00	0	3,700	0	3,700
Governor's Recommendation	0.00	0	3,700	0	3,700

FY 2008 Estimated Expenditures					
Agency Request	27.00	0	3,575,000	336,700	3,911,700
Governor's Recommendation	27.00	0	3,575,000	336,700	3,911,700

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(112,300)	0	(112,300)
Governor's Recommendation	0.00	0	(112,300)	0	(112,300)

FY 2009 Base					
Agency Request	27.00	0	3,462,700	336,700	3,799,400
Governor's Recommendation	27.00	0	3,462,700	336,700	3,799,400

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	0	59,000	1,300	60,300
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	0	56,800	1,200	58,000
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Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. This customized inflationary adjustment is a 3% increase.

Agency Request	0.00	0	49,700	6,600	56,300
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Includes \$70,500 for three vehicles, \$8,800 for fourteen weapons, \$8,400 for six classroom computers and related software, \$3,500 for one optical writer, and \$2,400 for two FIST suits.

Agency Request	0.00	0	93,600	0	93,600
Governor's Recommendation	0.00	0	93,600	0	93,600

Statewide Cost Allocation

Reflects changes in Attorney General and State Controller fees, and in property and casualty insurance premiums.

Agency Request	0.00	0	88,500	0	88,500
Governor's Recommendation	0.00	0	88,500	0	88,500

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	0	14,800	600	15,400
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	0	74,000	3,000	77,000
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Program Maintenance					
Agency Request	27.00	0	3,768,300	345,200	4,113,500
<i>Governor's Recommendation</i>	<i>27.00</i>	<i>0</i>	<i>3,775,600</i>	<i>340,900</i>	<i>4,116,500</i>

1. Project CHOICE - 2nd-Year Funding

All Programs

The 2006 Legislature enacted H602a, which created a dedicated funding source specifically for the Idaho State Police (ISP) Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan, by increasing vehicle registration fees by \$3.00. Funding was effective January 1, 2007. Since CHOICE salary enhancements are considered separately from any annual Change in Employee Compensation that may be authorized, spending authority is requested from the Law Enforcement Fund to implement the second year of a five-year plan. [Ongoing]

Agency Request	0.00	0	29,100	0	29,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>29,100</i>	<i>0</i>	<i>29,100</i>

2. POST Reorganization

Additional funding is requested to realign POST's current organizational structure and address classification issues identified by a recent Division of Human Resources' study. Utilizing current personnel and open positions, four distinct bureaus have been identified: Basic Training Academy (BTA); Standards, Certification and Support (S&C's); Regional criminal justice Training Centers (RcjTC); and Office of Professional Responsibility (OPR). These four bureaus can be managed and staffed with no additional full-time positions by upgrading several current and open positions. [Ongoing]

Agency Request	0.00	0	93,200	0	93,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>93,200</i>	<i>0</i>	<i>93,200</i>

3. Webification Project

Additional spending authority is requested from the Peace Officer Standards and Training Fund to automate the POST application process. Currently, POST uses Skills Manager to track the progress and certification of all officers in the state, and uses Application Xtender (AX) to electronically maintain the records and documentation. However, Basic Academy and certification packets are paper-based. A minimum of thirty days is required to process a request. The current process is cumbersome, unstructured, causes delays and frustration for the applicant and the POST certification staff. The web-based system would route forms automatically; completed forms data would be uploaded to Skills Manager and the completed document would be filed in AX, replacing the need for scanning. [\$257,500 One-time & \$33,000 Ongoing]

Agency Request	0.00	0	290,500	0	290,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>290,500</i>	<i>0</i>	<i>290,500</i>

FY 2009 Total					
Agency Request	27.00	0	4,181,100	345,200	4,526,300
<i>Governor's Recommendation</i>	<i>27.00</i>	<i>0</i>	<i>4,188,400</i>	<i>340,900</i>	<i>4,529,300</i>

Agency Request

Change from Original App	0.00	0	609,800	8,500	618,300
% Change from Original App	0.0%		17.1%	2.5%	15.8%

Governor's Recommendation

Change from Original App	0.00	0	617,100	4,200	621,300
% Change from Original App	0.0%		17.3%	1.2%	15.9%